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Title: Department of Transportation recommending the Board:
 1) Authorize the Chair to sign Resolution 054-2021 and adopt the 2021 Capital Improvement Program (CIP) as presented in Attachment A; and
 2) Authorize the addition of six new projects to the 2021 CIP Book:
 a) Wentworth Springs Road Pavement Rehabilitation (CIP 36105070);
 b) Guardrail Upgrades Safety Project (CIP 36105075);
 c) Ice House Road Guardrail Safety Project (CIP 36105074);
 d) Installation of Recessed Edge-lines Safety Project (CIP 36105071);
 e) Pedestrian Safety Improvements (CIP 36105073); and
 f) Pleasant Valley Road Safety Improvements (CIP 36105072).

FUNDING: Various Federal, State, and Local funding sources, including Traffic Impact Fee Program, Missouri Flat Area Master Circulation and Financing Plan, Road Fund, Tribe Funds, Accumulative Capital Outlay, Developer Advanced Funds, Sacramento Municipal Utility District, and/or General Fund.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Resolution, 2. B - Counsel Approval Resolution, 3. C - Planning Commission Findings of Consistency, 4. D - 2021 Project Change Table, 5. E - Proposed 2021 CIP Book, 6. Executed Resolution 054-2021

Date	Ver.	Action By	Action	Result
6/8/2021	1	Board of Supervisors	Approved	Pass

Department of Transportation recommending the Board:
 1) Authorize the Chair to sign Resolution **054-2021** and adopt the 2021 Capital Improvement Program (CIP) as presented in Attachment A; and
 2) Authorize the addition of six new projects to the 2021 CIP Book:
 a) Wentworth Springs Road Pavement Rehabilitation (CIP 36105070);
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BACKGROUND/DISCUSSION

The Capital Improvement Program (CIP) is the long-range plan for all individual transportation capital improvement projects, including cost estimates, schedules, and funding sources. It provides strategic direction for capital projects over a current year, 5-, 10-, and 20-year horizon. The CIP is used by the Department of Transportation (Transportation) as a planning tool and is updated annually as new information becomes available regarding Board priorities, funding sources, project cost estimates, and timing.

In order to ensure that traffic generated by growth consistent with the General Plan does not exceed available roadway capacity, the County is required to implement General Plan Policy TC-Xb and Implementation Measures TC-A and TC-B. General Plan Policy TC-Xb and Implementation Measure TC-A requires the County to prepare an annual CIP for the West Slope Road/Bridge Program specifying expenditures for roadway improvements within the next 10 years.

General Plan Policy TC-Xb and Implementation Measure TC-A also require a Major CIP and Traffic Impact Mitigation (TIM) Fee Program update every five years, concurrent with the major review of the General Plan, specifying expenditures for roadway improvements within the next 20 years. The last Major Update to the Traffic Impact Fee (TIF) Program, formerly known as the TIM Fee Program, and the CIP was adopted by the Board of Supervisors on December 8, 2020 (Legistar 20-1585, Item 39). On May 13, 2021, the Planning Commission approved the Finding of Consistency of the 2021 Annual CIP with the General Plan (Attachment C).

Attachment A is the proposed 2021 CIP Book which includes the following four programs:

- West Slope Road/Bridge CIP
- Tahoe Environmental Improvement Program (EIP)
- Capital Overlay and Rehabilitation Program (CORP)
- Airport CIP

Attachment D provides a table listing projects with changes to construction start date or changes in cost of over 10% of total project cost or \$250,000, whichever is greater. This table includes those projects presented to the Board in the CIP Workshop on March 16, 2021 (Legistar 21-0304, Item 22), as well as updated and new projects. Cost or schedule modifications have been made as a result of refinements made during the FY 2021-22 budget process. All projects are susceptible to schedule delays due to right-of-way impacts and utility relocations. The schedules in the Proposed 2021 CIP Book for construction of the Industrial Drive and Enterprise Drive Signalization projects on Missouri Flat Road are dependent upon the completion of the right of way phase and utility relocations. Pacific Gas & Electric, Inc. (PG&E) has informed Transportation that they are experiencing delays for their utility relocations which may impact the construction schedule of these signalization projects. The 2021 CIP Book incorporates these changes to existing projects and includes six (6) new projects:

a) Wentworth Springs Road Pavement Rehabilitation (CIP 36105070);

- This pavement rehabilitation project will improve an approximately 2.4 mile segment of Wentworth Springs Road (Forest Highway 137) extending from its intersection at 147 Ice House Road (MP 31.72) to its intersection at Wilderness Avenue (MP 34.12).
- Funding: TBD: \$2,642,000; SMUD: \$994,000
- To begin in 2021-22.

b) Guardrail Upgrades Safety Project (CIP 36105075);

- Replacement of out-of-compliance guardrail with new guardrail that meets current standards in various areas of Pollock Pines.
 - Funding: Highway Safety Improvement Program (HSIP): \$802,000
 - To begin in 2021-22.
- c) Ice House Road Guardrail Safety Project (CIP 36105074);
- Replacement of out-of-compliance guardrail with new guardrail that meets current standards along Ice House Road.
 - Funding: Highway Safety Improvement Program (HSIP): \$198,000
 - To begin in 2023-24.
- d) Installation of Recessed Edge-lines Safety Project (CIP 36105071);
- Installation of 65,000 LF of recessed edge-lines along various segments of Sly Park Road, Carson Road, and Pony Express Trail.
 - Funding: Highway Safety Improvement Program (HSIP): \$250,000
 - To begin in 2021-22.
- e) Pedestrian Safety Improvements (CIP 36105073); and
- Pedestrian safety improvements including the installation of high visibility crosswalks and rectangular rapid flashing beacons (RRFB).
 - Funding: Highway Safety Improvement Program (HSIP): \$250,000
 - To begin in 2021-22.
- f) Pleasant Valley Road Safety Improvements (CIP 36105072).
- Safety improvements along Pleasant Valley Road which include high friction surface treatment along high crash segments, centerline, and center-line and edge-line striping along the entire length of Pleasant Valley Road, and other safety improvements.
 - Funding: Highway Safety Improvement Program (HSIP): \$3,063,000
 - To begin in 2021-22.

For detailed information on funding sources and the amount to be spent per project per year for all projects, including the TIF Program, Tribe Funds, the Missouri Flat Corridor Master Circulation and Funding Program, and Regional Surface Transportation Program (RSTP) Match and Exchange Funds, see Section 3 (beginning on page 23) of the 2021 CIP Book, Attachment E.

ALTERNATIVES

The Board could choose to not adopt the 2021 CIP Book, which would result in a violation of General Plan Policy TC-Xb(A), and could jeopardize project schedules, funding and grant timelines. Additionally, Transportation would not have a 2021/22 work plan. The Board could choose to make changes in the 2021 CIP, and extend the 2020 CIP, which would result in a delay in implementing Transportation's 2021/22 work plan.

PRIOR BOARD ACTION

See Discussion / Background Section.

OTHER DEPARTMENT/AGENCY INVOLVEMENT

Chief Administrative Office, Community Development Services Administration and Finance Division

CAO RECOMMENDATION

Approve as recommended.

FINANCIAL IMPACT

Funding for projects in the 2021 CIP Book comes from various Federal, State, and Local funding sources. A budget transfer will be brought to the Board of Supervisors at a later date to amend the Fiscal Year 2021/2022 budget to incorporate changes made to projects after the budget was created.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

The CIP is a vital part of the Infrastructure component of the County Strategic Plan. Adequate infrastructure is necessary for the Economic Development component and a requirement of the County General Plan, and safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

CONTACT

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